

City / State Department Expenditures

Fiscal Year 2001 - 2003

City / State Departments	FY 01 Actual	FY 02 Budget	FY 03 Budget	Increase / (Decrease)
City / State Funded Departments				
City Sheriff and Jail	\$6,629,773	\$6,777,878	\$7,178,253	400,375
City Treasurer	901,954	898,948	1,029,964	131,016
Commissioner of Revenue	1,007,527	969,796	1,020,422	50,626
Commonwealth's Attorney	1,201,822	1,200,114	1,206,759	6,645
Court Service Unit	1,367,772	1,472,669	1,487,711	15,042
Delinquent Tax Collection	77,472	166,944	0	(166,944)
Electoral Board and Registrar	261,371	359,349	381,008	21,659
Social Services	12,662,940	13,160,680	13,372,360	211,680
Total City/State Departments	\$24,110,631	\$25,006,378	\$25,676,477	\$670,099
Other Departments				
Circuit Court	\$208,188	\$251,197	\$299,602	48,405
Clerk of Courts	137,565	93,999	743,798	649,799
Comprehensive Services Act	1,159,735	1,724,095	1,724,095	0
Extension Service	82,906	98,911	102,593	3,682
General District Court	173,841	190,752	192,156	1,404
Juvenile & Domestic Relations Court	41,057	45,469	48,255	2,786
Preventive Medicine	1,379,271	1,379,167	1,379,528	361
Total Other Departments	\$3,182,563	\$3,783,590	\$4,490,027	\$706,437
Grand Total	\$27,293,194	\$28,789,968	\$30,166,504	\$1,376,536